

# 38 Health-Program Budgets

## Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

### Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,632,400	1,829,827	1,630,000	1,630,000	0	0.0%
	Special Purpose Fund	1,373,100	1,226,232	1,367,000	1,367,000	0	0.0%
	Total	\$3,005,500	\$3,056,059	\$2,997,000	\$2,997,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	12.59	12.59	12.59	12.59	0.00	0.0%
	GSD General Fund	24.00	24.00	21.00	21.00	0.00	0.0%
	Total	36.59	36.59	33.59	33.59	0.00	0.0%

### Performance

Percentage of reportable Vaccine Preventable Diseases (VPD) investigated within 24 hours of health department staff notification

na	97.2%	100%	100%
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Percentage of 24 year old children are adequately immunized against preventable disease

nr	78.5%	90%	90%
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Percentage of clients aged 24 months and younger will have their immunization status assessed and receive education at every visit.

na	na	nr	nr
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### Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	326,900	420,067	333,800	333,800	0	0.0%
	Special Purpose Fund	904,300	865,439	848,800	814,600	-34,200	-4.0%
	Total	\$1,231,200	\$1,285,506	\$1,182,600	\$1,148,400	-\$34,200	-2.9%
<b>FTEs:</b>	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	9.00	9.00	11.00	11.00	0.00	0.0%

### Performance

Percentage of CDC emergency preparedness standards will be achieved

nr	nr	100%	100%
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## Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	4,440,200	4,135,006	4,440,200	4,440,200	0	0.0%
	Total	\$4,440,200	\$4,135,006	\$4,440,200	\$4,440,200	\$0	0.0%

## Performance

Percentage of Ryan White Part A clients will have two or more clinic visits within 12 months

na 75% 75% 75%

## STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	574,600	546,332	506,400	506,400	0	0.0%
	Special Purpose Fund	1,419,100	1,508,078	1,429,100	1,300,600	-128,500	-9.0%
	Total	\$1,993,700	\$2,054,410	\$1,935,500	\$1,807,000	-\$128,500	-6.6%
<b>FTEs:</b>	Special Purpose Fund	25.00	25.00	26.00	26.00	0.00	0.0%
	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	33.00	33.00	34.00	34.00	0.00	0.0%

## Performance

Percentage of reported cases of Chlamydia, Gonorrhea, and Syphilis will be appropriately treated

nr 96.8% 90% 90%

## Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	642,000	753,460	571,000	571,000	0	0.0%
	Special Purpose Fund	1,540,700	1,513,978	1,649,500	1,632,700	-16,800	-1.0%
	Total	\$2,182,700	\$2,267,438	\$2,220,500	\$2,203,700	-\$16,800	-0.8%
<b>FTEs:</b>	Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	GSD General Fund	7.00	7.00	6.00	6.00	0.00	0.0%
	Total	28.00	28.00	27.00	27.00	0.00	0.0%

## Performance

Percentage of treatment courses for active TB cases will be completed

nr 100% 90% 90%

Percentage of treatment courses for latent (non-infectious) TB cases will be completed

nr 50.3% 50% 50%

# 38 Health-Program Budgets

## Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

## Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	7,100	13,141	7,100	7,100	0	0.0%
	Special Purpose Fund	767,100	753,600	767,100	727,500	-39,600	-5.2%
	Total	\$774,200	\$766,741	\$774,200	\$734,600	-\$39,600	-5.1%
<b>FTEs:</b>	Special Purpose Fund	10.50	10.50	8.50	8.50	0.00	0.0%
	Total	10.50	10.50	8.50	8.50	0.00	0.0%

## Performance

Percentage of CSS children will have a documented medical home within three months after enrolling or recertifying

nr	99.7%	95%	95%
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## Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	355,200	355,100	355,200	355,200	0	0.0%
	Total	\$355,200	\$355,100	\$355,200	\$355,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Percentage of homeless clients specified in the contract with United Neighborhood Health Services (UNHS) will receive mental health, substance abuse, and dental services at UNHS clinics

nr	100%	100%	100%
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## Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	65,600	56,880	75,300	75,300	0	0.0%
	Special Purpose Fund	4,723,000	4,610,900	4,723,000	5,148,800	425,800	9.0%
	Total	\$4,788,600	\$4,667,780	\$4,798,300	\$5,224,100	\$425,800	8.9%
<b>FTEs:</b>	Special Purpose Fund	82.20	82.20	86.20	86.20	0.00	0.0%
	GSD General Fund	1.20	1.20	1.20	1.20	0.00	0.0%
	Total	83.40	83.40	87.40	87.40	0.00	0.0%

## Performance

Percentage of potentially eligible participants will receive WIC (Women, Infants, Children) vouchers

nr 84.7% 70% 70%

## Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	692,300	578,274	606,700	606,700	0	0.0%
	Total	\$692,300	\$578,274	\$606,700	\$606,700	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of examinations and disability evaluation assessments will be provided in a timely manner (timely manner is the time frame established by department served)

nr 99.6% 98% 98%

## Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	522,500	474,801	482,500	565,400	82,900	17.2%
	Special Purpose Fund	696,000	628,257	696,000	696,000	0	0.0%
	Total	\$1,218,500	\$1,103,058	\$1,178,500	\$1,261,400	\$82,900	7.0%
<b>FTEs:</b>	Special Purpose Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	GSD General Fund	3.20	3.20	3.20	4.40	1.20	37.5%
	Total	13.20	13.20	13.20	14.40	1.20	9.1%

## Performance

Percentage of K-8 children in high needs schools will be free from untreated oral disease

nr 82.9% 70% 65%

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## School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	3,831,000	3,898,895	3,896,100	4,215,400	319,300	8.2%
	Total	\$3,831,000	\$3,898,895	\$3,896,100	\$4,215,400	\$319,300	8.2%
<b>FTEs:</b>	Special Purpose Fund	62.65	62.65	55.24	55.24	0.00	0.0%
	Total	62.65	62.65	55.24	55.24	0.00	0.0%

## Performance

Percentage of provider ordered scheduled procedures will be completed

nr	99.2%	98.5%	98.5%
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## Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

## Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	672,200	720,726	664,800	605,600	-59,200	-8.9%
	Special Purpose Fund	889,000	712,687	604,000	654,000	50,000	8.3%
	Total	\$1,561,200	\$1,433,413	\$1,268,800	\$1,259,600	-\$9,200	-0.7%
<b>FTEs:</b>	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	GSD General Fund	8.00	8.00	8.00	7.00	-1.00	-12.5%
	Total	13.00	13.00	13.00	12.00	-1.00	-7.7%

## Performance

Percentage of days in the year, Nashville's air quality will be in the good or moderate range according to EPA's Air Quality Index (AQI)

nr	100%	95%	na
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Percentage of active complaints to the Pollution Control Division (PCD) that have a response time of two hours or less

na	na	75%	75%
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# 38 Health-Program Budgets

## Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	484,000	496,704	512,100	512,100	0	0.0%
	Total	\$484,000	\$496,704	\$512,100	\$512,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of failed septic systems will be properly abated

nr 95.8% 98% 98%

## Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	874,100	871,623	874,100	874,100	0	0.0%
	Special Purpose Fund	78,100	79,634	78,100	78,100	0	0.0%
	Total	\$952,200	\$951,257	\$952,200	\$952,200	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

### Performance

Percentage of the three critical CDC risk factors (hand washing, food temperatures, sanitation of work surfaces) identified will be abated

nr 100% 99% 99%

## Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	286,600	280,003	296,300	296,300	0	0.0%
	Total	\$286,600	\$280,003	\$296,300	\$296,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of identified pest threats will be successfully abated

nr 96.8% 90% 90%

# 38 Health-Program Budgets

## Public Facilities Program

The purpose of the Public Facilities Program is to provide inspections, training, assessment, and information services to establishments frequented by the public so they can reduce environmental health and safety hazards.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	477,900	477,336	497,500	497,500	0	0.0%
	Total	\$477,900	\$477,336	\$497,500	\$497,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

### Performance

Percentage of environmental complaints and violations will be abated

nr 96% 90% 90%

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	871,100	863,933	1,004,100	1,004,100	0	0.0%
	Total	\$871,100	\$863,933	\$1,004,100	\$1,004,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

### Performance

Percentage of departmental key result measures will be achieved

nr 79.4% 90% 90%

## Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

### Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	2,010,000	1,897,848	2,019,600	2,156,500	136,900	6.8%
	Special Purpose Fund	65,300	9,027	305,000	324,500	19,500	6.4%
	Total	\$2,075,300	\$1,906,875	\$2,324,600	\$2,481,000	\$156,400	6.7%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	31.00	34.00	3.00	9.7%
	Total	31.00	31.00	31.00	34.00	3.00	9.7%

### Performance

Percentage of the time, Metro Animal Care and Control will respond to and properly abate priority incidents (person in danger, animal in danger, or urgent), within a two (2) hours response period

nr 97.4% 90% 90%

# 38 Health-Program Budgets

## Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	217,300	223,028	231,100	231,100	0	0.0%
	Total	\$217,300	\$223,028	\$231,100	\$231,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of detainees seen in intake will receive a health assessment within 12 hours by a qualified health care professional

nr 99.2% 98% 98%

## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,913,400	1,848,472	1,307,400	1,307,400	0	0.0%
	Total	\$1,913,400	\$1,848,472	\$1,307,400	\$1,307,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

### Performance

Percentage of customers surveyed will indicate satisfactory or higher ratings of housekeeping and maintenance services

nr 98.7% 95% 95%

## Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,017,800	1,015,440	1,225,400	1,170,800	-54,600	-4.5%
	Total	\$1,017,800	\$1,015,440	\$1,225,400	\$1,170,800	-\$54,600	-4.5%
<b>FTEs:</b>	GSD General Fund	12.51	12.51	14.01	14.01	0.00	0.0%
	Total	12.51	12.51	14.01	14.01	0.00	0.0%

### Performance

Percentage of MPHD's operating budget will be expended during the fiscal year

nr 95.2% 95% 95%



# 38 Health-Program Budgets

## Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	477,800	515,012	543,500	543,500	0	0.0%
	Total	\$477,800	\$515,012	\$543,500	\$543,500	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of full time employees hired and not subject to lay off will still be employed by MPH after 12 months

nr 77.6% 80% 80%

## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,377,000	1,405,417	1,382,000	1,382,000	0	0.0%
	Special Purpose Fund	725,200	725,707	725,200	725,200	0	0.0%
	Total	\$2,102,200	\$2,131,124	\$2,107,200	\$2,107,200	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

### Performance

Percentage of projects will be completed satisfactorily and on time (IT Committee sets priorities and timelines)

nr 90.9% 90% 90%

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	349,000	-1,619	221,600	272,200	50,600	22.8%
	Special Purpose Fund	1,589,700	1,342,694	473,000	0	-473,000	-100.0%
	Total	\$1,938,700	\$1,341,075	\$694,600	\$272,200	-\$422,400	-60.8%

### Performance

No applicable performance measure

na na na na

# 38 Health-Program Budgets

## Records Management Program

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	663,800	706,321	707,000	707,000	0	0.0%
	Total	\$663,800	\$706,321	\$707,000	\$707,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of persons who request certified birth and death records will receive them in accordance with the Tennessee Department of Health Handbook of Instructions for Local Registrars

nr 100% 100% 100%

## Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

## Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	427,000	375,087	384,200	384,200	0	0.0%
	Total	\$427,000	\$375,087	\$384,200	\$384,200	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of behavioral health clients (A&D/co-occurring and mental health) will be linked with a community provider

nr 89.5% 70% 70%

## Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	491,000	516,005	596,400	596,400	0	0.0%
	Total	\$491,000	\$516,005	\$596,400	\$596,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of reports and publications will be completed on time

nr 93.3% 95% 95%

# 38 Health-Program Budgets

## Fetal Infant Mortality Initiatives Program

The purpose of the Fetal Infant Mortality Initiatives (FIMI) Program is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	443,400	407,085	351,600	351,600	0	0.0%
	Special Purpose Fund	947,900	696,194	468,600	318,600	-150,000	-32.0%
	Total	\$1,391,300	\$1,103,279	\$820,200	\$670,200	-\$150,000	-18.3%
<b>FTEs:</b>	Special Purpose Fund	8.00	8.00	1.00	1.00	0.00	0.0%
	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	12.00	12.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of eligible fetal and infant deaths will be assessed by a core team within 3 months of fetal/infant death to identify factors contributing to the death

nr 100% 90% 90%

## Health Care Access Program

The purpose of the Health Care Access Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	471,800	494,445	493,700	493,700	0	0.0%
	Special Purpose Fund	89,000	86,325	94,000	94,000	0	0.0%
	Total	\$560,800	\$580,770	\$587,700	\$587,700	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

## Performance

Percentage of the estimated uninsured residents in Nashville will be linked to a source of primary care

nr 2% 4.5% 3%

# 38 Health-Program Budgets

## Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	297,200	322,599	268,500	268,500	0	0.0%
	Special Purpose Fund	192,100	76,109	192,100	192,100	0	0.0%
	Total	\$489,300	\$398,708	\$460,600	\$460,600	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
	GSD General Fund	6.00	6.00	3.00	3.00	0.00	0.0%
	Total	11.50	11.50	8.50	8.50	0.00	0.0%

## Performance

Percentage of target organizations that adopt a policy or program related to Healthy Eating/Active Living/Tobacco

nr nr 20% 20%

Percentage of Communities Putting Prevention to Work (CPPW) objectives will be achieved

nr nr na na

## Home Visiting Program

The purpose of the home Visiting Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	354,300	451,534	360,200	360,200	0	0.0%
	Special Purpose Fund	1,360,100	1,325,420	1,365,400	945,000	-420,400	-30.8%
	Total	\$1,714,400	\$1,776,954	\$1,725,600	\$1,305,200	-\$420,400	-24.4%
<b>FTEs:</b>	Special Purpose Fund	17.00	17.00	12.50	12.50	0.00	0.0%
	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	22.00	22.00	17.50	17.50	0.00	0.0%

## Performance

Percentage of eligible families referred to the HUGS home visiting program that could be contacted will receive a home visit within 15 working days

nr 79.8% nr 75%

# 38 Health-Program Budgets

## TENnderCare Program

The purpose of the TENnderCare Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	925,400	721,881	838,400	840,600	2,200	0.3%
	Total	\$925,400	\$721,881	\$838,400	\$840,600	\$2,200	0.3%
<b>FTEs:</b>	Special Purpose Fund	16.85	16.85	18.85	18.85	0.00	0.0%
	Total	16.85	16.85	18.85	18.85	0.00	0.0%

### Performance

Percentage of parents and caregivers of Davidson County children and youth (ages 0-20) will receive information regarding the importance of well child check ups

nr 63% 65% 50%

## Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	417,800	39,344	417,800	417,800	0	0.0%
	Total	\$417,800	\$39,344	\$417,800	\$417,800	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of patients, 13 years of age and older, seen in MPHD clinics will be screened annually for tobacco use

nr 97% nr 70%